

State of Alaska FY2008 Governor's Operating Budget

Department of Environmental Conservation DEC Buildings Maintenance and Operations RDU/Component Budget Summary

RDU/Component: DEC Buildings Maintenance and Operations*(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)***Contribution to Department's Mission**

Support for operation and maintenance of the Environmental Health Laboratory.

Core Services

- Building maintenance and repair.
- Equipment maintenance and repair.
- Grounds maintenance and repair.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$622,200

Personnel:

Full time	1
Part time	0
Total	1

Key Component Challenges

Until September 2, 2006, maintenance of all major items was covered under a contractual, one-year warranty associated with the construction phase of the Environmental Health Laboratory (EHL). Beginning in FY2007, DEC will independently operate the EHL without DOT oversight and management. DEC's single maintenance specialist must trouble shoot core building systems and either maintain or make arrangements through a myriad of service contracts, to maintain operations of the facility. Because one person can't be available 100% of the time, alternate arrangements have been made to assure proper coverage and continuous operation. The total cost to provide maintenance and repair for the EHL will not be fully understood until a full year of operation has taken place, requiring close management of current available funding.

A long list of unsolved warranty issues remained following the end of the one year warranty period on September 2, 2006. Immediate resolution for most of these issues has become DEC's responsibility. Current problems include issues ranging from leaking glycol to inoperative fume hoods. The cost to correct these problems will initially be covered by the RDU, complicating the already challenging management task of maintaining the facility within current funding levels.

Significant Changes in Results to be Delivered in FY2008

None.

Major Component Accomplishments in 2006

- Completed necessary training of the maintenance specialist position prior to completion of the laboratory, providing experience with systems as they were installed and verified by the construction contractor.
- Implemented a building security call out system to respond to alarms and events to assure protection of the states' asset and continuous laboratory operation.
- Worked with DOT to identify, trouble-shoot, and partially resolve a long list of warranty issues that arose following substantial completion and DEC's occupancy of the new facility.

Statutory and Regulatory Authority

AS 37.07.020(e)

Contact Information
<p>Contact: Kristin Ryan, Director Phone: (907) 269-7644 Fax: (907) 269-7654 E-mail: Kristin-ryan@dec.state.ak.us</p>

DEC Buildings Maintenance and Operations Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	82.2	80.1	91.1
72000 Travel	0.1	1.5	1.5
73000 Services	225.3	497.1	497.1
74000 Commodities	38.7	31.0	31.0
75000 Capital Outlay	39.2	1.5	1.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	385.5	611.2	622.2
Funding Sources:			
1004 General Fund Receipts	340.9	564.1	569.6
1007 Inter-Agency Receipts	44.6	47.1	52.6
Funding Totals	385.5	611.2	622.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	44.6	47.1	52.6
Restricted Total		44.6	47.1	52.6
Total Estimated Revenues		44.6	47.1	52.6

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	564.1	0.0	47.1	611.2
Adjustments which will continue current level of service:				
-Remove First FY2007 Fuel/Utility Cost Increase Funding Distribution	-61.2	0.0	0.0	-61.2
Proposed budget increases:				
-Fuel and Utility Cost Increases	61.2	0.0	0.0	61.2
-FY 08 Retirement Systems Rate Increases	5.5	0.0	5.5	11.0
FY2008 Governor	569.6	0.0	52.6	622.2

**DEC Buildings Maintenance and Operations
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	52,787
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	39,952
			<i>Less 1.77% Vacancy Factor</i>	(1,639)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	91,100

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Maint Spec Bfc Jrny II/Lead	1	0	0	0	1
Totals	1	0	0	0	1